

CAPITAL IMPROVEMENTS PROGRAM FY 2005

PROJECT TITLE: Market House Renovations	PROJECT NUMBER: 933
LOCATION: City Dock	Prior Years' Spending/ \$80,000 Encumbrances as of 03/01/04
DEPARTMENT: Central Services	
DIVISION: Market	

DESCRIPTION:

Total interior and exterior renovation of the Market House, including: roof, windows, additional insulation, plumbing, HVAC, electrical, phone, lighting, ventilation, and fixtures. Interior layout will be contingent on number of vendors. All interior signage and fixtures will be of uniform design and color.

JUSTIFICATION:

The Market was last renovated in the early 1970's. The currently facility is totally out dated and presents a poor image of the City of Annapolis to residents and visitors. The current infrastructure will not support any increase in product offerings. Cooling capacity precludes the addition of any new equipment. The facility appears to be dirty, when in fact, it is simply worn out.

STATUS:

Architectural contract awarded. Structural analysis underway. Project design contingent on City Council approval of lease structure. Winter, 05 construction.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land \$								0
Design	60,000	100,000						160,000
Construction		525,000						525,000
Inspection		75,000						75,000
Equipment		75,000						75,000
Other	20,000	78,000						98,000
Total \$	80,000	853,000	0	0	0	0	0	933,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds \$		853,000						853,000
Operating Funds	80,000							80,000
Non								0
Total \$	80,000	853,000	0	0	0	0	0	933,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: